

Program A: Louisiana Developmental Disabilities Council**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 09-303 Louisiana Developmental Disabilities Council
 PROGRAM ID: Program A: Louisiana Developmental Disabilities Council

1. (KEY) To obtain the Federal Developmental Disabilities Assistance and Bill of Rights Grant allocation and expend at least 70% of those funds on activities identified in the state five year plan.

Strategic Link: This implements Goal I Objective I.1 of the Strategic Plan which is identical to this objective.

Louisiana: Vision 2020 Link: Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies. Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.

Children's Cabinet Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010: Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. Population. Goal 18: Improve mental health and ensure access to appropriate, quality mental health services.

Explanatory Note: The "five-year plan" referenced in this objective is a plan required by the federal government and does not refer to the state strategic plan.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Total grant funds awarded	Not Applicable ¹	\$1,375,910	1,413,832 ¹	\$1,413,832	\$1,413,832	\$1,460,934
K	Percent of funds expended on plan activities	Not Applicable ¹	70%	70% ¹	70%	70%	70%

¹ The Louisiana Developmental Disabilities Council did not exist as a separate budget unit prior to the 2001 legislative session, so no standards were set in FY 2000-2001 or Act 11.

The Agency is included in Act 12, but had no performance standards. The standards were added with Performance Standard Adjustment Request which was approved on October 1, 2001.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09-303 Louisiana Developmental Disabilities Council

PROGRAM ID: Program A: Louisiana Developmental Disabilities Council

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Percent of funds spent on community living	55% ¹	59% ¹	17% ¹	10% ¹	9% ²
Percent of funds spent on employment activities	2% ¹	4% ¹	4% ¹	4% ¹	7% ²
Percent of funds spent on system coordination	1% ¹	2% ¹	48% ¹	48% ¹	54% ²

¹ During these fiscal years the federal requirement was that at least 65% of the funds allocated to the Council be spent in non-administrative areas. Although totals for FY 96-97 and 99-00 are less than 65%, the difference is attributable to expenditures in other programmatic areas and not administration. Consequently, the requirement was met.

² In October of 2000, the federal government changed the requirement and now at least 70% of the funds allocated to the Council must be spent on non-administrative activities.

DEPARTMENT ID: 09 - Department of Health and Hospitals

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2. (Key) To operate the Disability Information and Referral Line (DIAL) to provide information and referral services to a minimum of 25,000 individuals each year, Individuals with disabilities, parents/family members, professionals and others.

Strategic Link: This implements Goal I Objective I.2 of the Strategic Plan which is identical to this objective.

Louisiana: Vision 2020 Link: Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies. Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.

Children's Cabinet Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010: Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. Population. Goal 18: Improve mental health and ensure access to appropriate, quality mental health services.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of information and referral services provided	Not Applicable ¹	27,718	25,000 ¹	25,000	25,000	25,000
K	Percent of callers reporting that all of their concerns were addressed	Not Applicable ¹	Not Applicable ²	95% ¹	95%	95%	95%

¹ The Louisiana Developmental Disabilities Council did not exist as a separate budget unit prior to the 2001 legislative session, so no standards were set in FY 2000-2001 or Act 11. The Agency is included in Act 12, but had no performance standards. The standards were added with Performance Standard which was approved on October 1, 2001.

² Survey of callers is being instituted this fiscal year. No survey data exists for prior years.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 09 - Department of Health and Hospital

AGENCY ID: 09-303 Louisiana Developmental Disabilities Council

PROGRAM ID: Program A: Louisiana Developmental Disabilities Council

GENERAL PERFORMANCE INFORMATION:					
	PERFORMANCE INDICATOR VALUES				
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Percent of individuals with disabilities assisted	Not Applicable ¹	Not Applicable ¹	Not Applicable ¹	Not Applicable ¹	Not Applicable ¹
Percent of parents/family members of individuals with disabilities assisted	Not Applicable ¹	Not Applicable ¹	Not Applicable ¹	Not Applicable ¹	Not Applicable ¹
Percent of professionals assisted	Not Applicable ¹	Not Applicable ¹	Not Applicable ¹	Not Applicable ¹	Not Applicable ¹

¹ This data has not been collected in the past. It is being collected effective FY 01-02